

Motions

Department of Health and Welfare Mental Health Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	308.23	40,451,800	629,900	10,092,000	51,173,700
1. Sick Leave Rate Reduction		(38,800)	(300)	(9,800)	(48,900)
1% Onetime General Fund Reduction		(749,300)			(749,300)
FY 2020 Total Appropriation	308.23	39,663,700	629,600	10,082,200	50,375,500
FY 2020 Estimated Expenditures	308.23	39,663,700	629,600	10,082,200	50,375,500
Restore Rescissions		788,100	300	9,800	798,200
FY 2021 Base	308.23	40,451,800	629,900	10,092,000	51,173,700
Benefit Costs		(91,000)	(600)	(22,700)	(114,300)
Statewide Cost Allocation		5,000		1,100	6,100
Annualizations		(4,200,000)			(4,200,000)
Change in Employee Compensation		348,900	2,000	88,900	439,800
FY 2021 Program Maintenance	308.23	36,514,700	631,300	10,159,300	47,305,300
6. State Hospital West Adolescent	(1.00)	(64,700)			(64,700)
2% General Fund Reduction & Exemptions		(509,100)			(509,100)
FY 2021 Total	307.23	35,940,900	631,300	10,159,300	46,731,500
<i>Difference from FY 2020 Approp.</i>	(1.00)	(4,510,900)	1,400	67,300	(4,442,200)
	(0.3%)	(11.2%)	0.2%	0.7%	(8.7%)

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Department Wide - Appropriation Language

(If approved - this language will be added to all appropriation bills for the department)

GENERAL FUND TRANSFERS. As appropriated, the State Controller shall periodically make transfers from the General Fund to the Cooperative Welfare Fund as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds appropriated in the trustee and benefit payments expense class shall not be transferred to any other expense classes during fiscal year 2021.

PROGRAM INTEGRITY. Notwithstanding any other provision of law to the contrary, the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program

I request unanimous consent to accept the language as shown on the screen.

Appropriation Language - Mental Health Services Division

LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, Cooperative Welfare (General) Fund moneys appropriated to the Divisions of Mental Health Services and Psychiatric Hospitalization may be transferred between divisions but shall not be transferred to any other division or program within the Department of Health and Welfare without legislative approval.

EDUCATIONAL NEEDS. The Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody by the courts for either child protective issues or mental health issues. If the department places a child in a licensed residential treatment facility that includes a nonpublic accredited school, and it is determined by the department that it is in the best interests of the child to be educated at the residential treatment facility, then it is the responsibility of the department to pay for such education per student, per educational day. Other Idaho state agencies shall not be precluded from exercising their responsibility to ensure a free and appropriate education for these students within the requirements of federal disability law. The fiscal impact of this section is included within existing department base appropriations.

INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT. No later than July 16, 2020, the Children's Mental Health Program shall make an interagency payment of \$327,000 from the Cooperative Welfare (General) Fund to the Department of Juvenile Corrections to be used for the purchase of contract clinician services with juvenile detention facilities in Idaho for the period July 1, 2020, through June 30, 2021.

BEHAVIORAL HEALTH COMMUNITY CRISIS CENTERS. The seven Behavioral Health Community Crisis Centers shall submit plans for achieving non-state funding, in conformance with the requirements of their contracts with the Department of Health and Welfare, that demonstrate the extent to which the centers will receive financial support from non-state sources for ongoing operations. These plans shall be submitted to the Legislative Services Office no later than December 31, 2020. Further, funding reductions for the centers resulting from Medicaid expansion shall be prioritized so the newest centers in regions two, three, and six are held harmless from the reductions to the maximum extent possible. If the centers in regions two, three, and six need less than full funding from the General Fund, due to actual funding being receipted from Medicaid, those General Fund moneys may be redistributed to the other centers.

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